

City of Houston, TX
FY 2018 Indirect Cost Rate Proposal
2 CFR Part 200 Rates
Based on Actual Expenditures for the Fiscal Year Ended June 30, 2016

	2 CFRP 200 Aviation Department	2 CFRP 200 Library Department	2 CFRP 200 Parks Department	2 CFRP 200 Health Department	2 CFRP 200 Hsg & Com Dev Department	2 CFRP 200 Planning/Dev Department	2 CFRP 200 Police Department	2 CFRP 200 GSD-Non-GF Department
<u>CARRY FORWARD COMPUTATION</u>								
FY 2016 FIXED RATE(BASED ON FY2014)	3.98%	8.60%	10.49%	36.08%	16.01%	87.33%	28.89%	26.45%
FY 2016 ACTUAL DIRECT SALS & BENES	100,835,972	30,476,044	46,206,046	80,212,565	9,555,728	6,402,143	647,826,348	7,156,460
FY 2016 ACTUAL RECOVERY	4,013,272	2,620,940	4,847,014	28,940,693	1,529,872	5,590,991	187,157,032	1,892,884
FY 2016 ROLL FORWARD FROM FY 2014	617,759	51,028	(469,161)	(316,660)	790,846	1,661,267	(12,823,872)	(90,376)
FY 2016 ACTUAL INDIRECT COSTS	3,091,722	2,534,264	5,021,339	24,709,428	1,125,306	3,014,251	209,404,419	2,258,758
FY 2016 CARRY FORWARD AMOUNT	(303,791)	(35,648)	(294,836)	(4,547,925)	386,280	(915,473)	9,423,515	275,498
<u>FY 2016 INDIRECT COST RATE</u>								
ACTUAL FY 2016 INDIRECT COSTS	3,091,722	2,534,264	5,021,339	24,709,428	1,125,306	3,014,251	209,404,419	2,258,758
FY 2014 CARRY FORWARD AMOUNT	(303,791)	(35,648)	(294,836)	(4,547,925)	386,280	(915,473)	9,423,515	275,498
TOTAL INDIRECT COST POOL	2,787,931	2,498,616	4,726,503	20,161,503	1,511,586	2,098,778	218,827,934	2,534,256
FY 2016 DIRECT SALARY BASE	100,835,972	30,476,044	46,206,046	80,212,565	9,555,728	6,402,143	647,826,348	7,156,460
FY 2018 FIXED RATE	2.76%	8.20%	10.23%	25.14%	15.82%	32.78%	33.78%	35.41%